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CITY OF EL CENTRO

COMPARISON WITH CALIFORNIA CITIES

FISCAL YEAR 1976-77

Municipal finance -- California
" budgets -- "

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Prepared By:

Barbara Kaiser
Management Analyst

September 1978

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Introduction

In the past, a comparison of the overall budgets and departmental budgets of eleven cities including El Centro has been made. Again this year a similar comparison for fiscal year 1976-77 has been conducted to evaluate how efficiently El Centro provides its services to the public. The purpose of this analysis is to determine whether the costs of public services offered by each city department are similar to the costs incurred by other cities in offering these same services.

Procedures

The information pertaining to budgeted dollar amounts for all cities is from the Annual Report of Financial Transactions concerning cities of California - Fiscal Year 1975-76 and 1976-77. This document is prepared each year by the State Controller.

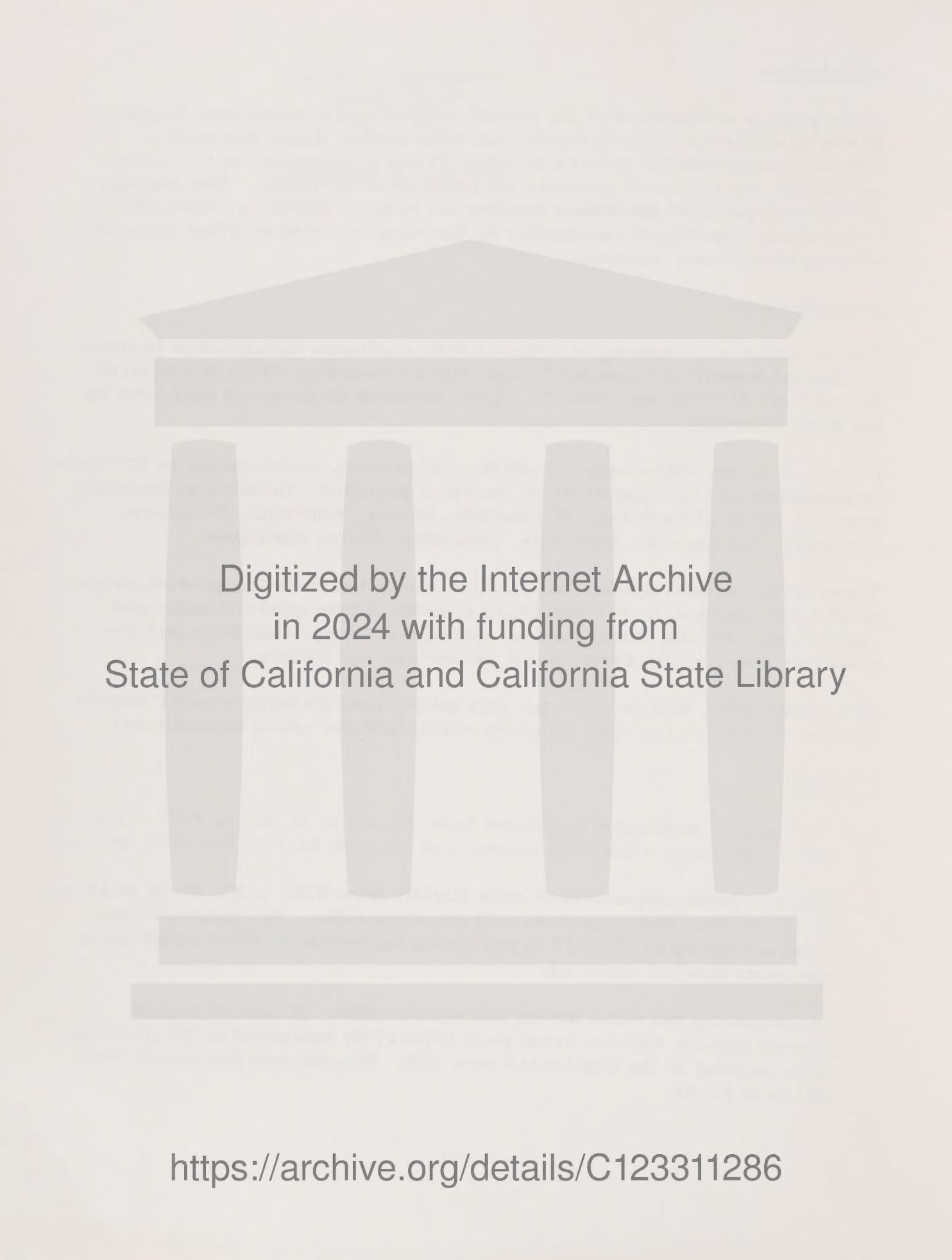
A total of eleven cities were chosen for comparison, each similar to El Centro in population and the type of public services provided. Included in the study were the cities of Carlsbad, Watsonville, Clovis, Woodland, El Centro, Coronado, Burlingame, Montclair, Roseville, Colton and Chino.

There were ten departments selected for evaluation including general government (dept. and non-dept.); police; fire; public works administration and engineering; streets, storm drains, and lights; sewage collection and distribution; water utilities; parks and recreation; and library.

The comparative data includes not only information on departmental budgets but also figures on tax rate, property value, and per capita expenditures.

Findings

1. El Centro's population increased from 21,374 to 22,660 in 1977. The total city budget showed an increase of 8% from \$4,930,707 to \$5,307,987.
2. The per capita expenditures rose slightly from \$231 in FY 75-76 to \$234 in FY 76-77. In comparison with the other cities, El Centro dropped from a ranking of #5 to #7 in per capita expenditures while maintaining the same level of services.
3. In comparing tax rates among the eleven cities, El Centro ranked second highest (#2) for fiscal year 1976-77 as compared to the previous year ranking of the highest tax rate (#1). The tax rate decreased from \$2.59 to \$2.43.



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4. Property value totaling \$54, 967, 395 ranked El Centro as #10, an increase over the previous year's total of \$43, 205, 910 with a rank of #11. The property value in all cities increased during the year.
5. The largest expenditures on a per capita basis by department were for the general government category (26. 98%) which includes the city council, city manager, city clerk, finance, city treasurer, city attorney, planning, and building maintenance departments. This is followed by police (16. 75%), parks and recreation (11. 53%), fire (10. 52%), water utilities (10. 00%), streets, storm drains, and lights (9. 04%), sewage collection and distribution (6. 55%), library (\$4. 47%), public works administration and engineering (2. 77%), and shops and corporation yard (1. 39%).
6. Costs to provide the following services during fiscal year 1976-1977 were as follows.

| | Total | Per Capita |
|---------------------------|--------------------|---------------|
| General Government | \$1, 447, 807. | \$ 63. 89 |
| Police | 898, 952. | 39. 67 |
| Parks & Recreation | 618, 605. | 27. 30 |
| Fire | 564, 410. | 24. 91 |
| Water Utilities | 536, 491. | 23. 68 |
| Streets/St. Drains/Lights | 485, 341. | 21. 42 |
| Sewage Collection & Dist. | 351, 471. | 15. 51 |
| Library | 240, 017. | 10. 59 |
| PW Admin. /Eng. | 148, 984. | 6. 57 |
| Shops & Corp. Yard | 74, 443. | 3. 29 |
| Total | \$5, 366, 521. | \$236. 83 |

(Total costs for the previous year were \$232. 60)

(These figures do not include costs for waste disposal, building regulation, animal regulation and civil defense. (\$477, 957)).

7. In comparing each departmental per capita expenses with similar expenditure categories in other cities, El Centro showed a decrease in ranking in 5 of the 10 departments, no change in 2 departments, and an increase in 3 departments.

| <u>Department</u> | <u>75-76 Rank</u> | <u>76-77 Rank</u> | <u>Change</u> |
|---------------------------|-------------------|-------------------|---------------|
| General Government | 8 | 7 | decrease - 1 |
| Police | 1 | 6 | decrease - 5 |
| Fire | 7 | 8 | increase + 1 |
| PW Admin. /Eng. | 5 | 5 | no change |
| Streets/St. Drains/Lights | 3 | 10 | increase + 7 |
| Sewage Collection & Dist. | 5 | 4 | decrease - 1 |
| Shops & Corp. Yard | 6 | 3 | decrease - 3 |
| Water Utilities | 5 | 6 | increase + 1 |
| Parks & Recreation | 5 | 5 | no change |
| Library | 6 | 5 | decrease - 1 |

Note: #1 = highest expenditures
 #10 = lowest expenditures

Conclusions

It is important to remember that there are many variables for each city. Location, climate, access to a larger city, services provided, tax base, assessed valuation, federal and state support, need for major capital outlays and many others all influence the budget from year to year.

Considering this, it is apparent that for fiscal year 1976-77 the city has had a nominal increase in costs for operating its departments while maintaining the same level of services. This is even more surprising with the recently high rates of inflation. The overall budget expenditures increased by only 8% which averages approximately \$3.00 per person.

In comparison with other cities, El Centro has dropped two ranks for overall expenditures on a per capita basis as compared to the previous year. Five departments showed a lower increase in costs for operation than did the ten other cities. Two departments indicated no change in ranking and three departments increased in ranking as compared to the other cities. The three departments which increased budgets include fire, streets, and water utilities.

Major budget expenditures were for general government departments which includes elected officials. Other high ranking departments include police, parks and recreation, fire, and water utilities.

The data clearly indicates that the majority of El Centro's departmental expenditures and the overall budget did not increase as greatly as those of the ten other cities in California. This can be attributed to a concentrated effort to hold down the costs of operating local government by the city council, city manager, and all departments.

| County | City | 1976 Pop. | 1975-76 Budget * | 1977 Pop. | 1976-77 Budget * |
|----------------|-------------|--------------|---------------------|--------------|---------------------|
| San Mateo | Burlingame | 28,325 | \$6,346,002. | 28,325 | \$7,232,369. |
| Yolo | Woodland | 25,550 | \$6,096,696. | 26,650 | \$6,602,297. |
| San Diego | Carlsbad | 20,050 | \$5,978,288. | 23,300 | \$7,091,915. |
| Fresno | Clovis | 22,950 | \$5,637,991. | 25,700 | \$4,903,009. |
| Santa Cruz | Watsonville | 18,651 | \$5,533,648. | 19,550 | \$4,689,413. |
| Imperial | El Centro | 21,374 | \$4,930,707. | 22,660 | \$5,307,987. |
| San Diego | Coronado | 21,400 | \$4,817,817. | 22,900 | \$4,718,952. |
| San Bernardino | Montclair | 22,651 | \$4,812,820. | 22,651 | \$4,784,424. |
| Placer | Roseville | 20,850 | \$4,421,434. | 21,050 | \$5,588,576. |
| San Bernardino | Chino | 28,300 | \$4,303,042. | 31,000 | \$6,580,567. |
| San Bernardino | Colton | 20,706 | \$4,235,709. | 20,706 | \$4,923,319. |

* Water utilities not included

(\$5,307,987 + \$536,491 (water utilities) = \$5,844,478)

| <u>City</u> | <u>1975-76</u> | <u>City</u> | <u>1976-77</u> |
|-------------|-------------------|-------------|-------------------|
| | <u>Per Capita</u> | | <u>Per Capita</u> |
| Carlsbad | \$298 | Carlsbad | \$304 |
| Watsonville | \$297 | Roseville | \$265 |
| Clovis | \$246 | Burlingame | \$255 |
| Woodland | \$239 | Woodland | \$248 |
| El Centro | \$231 | Watsonville | \$240 |
| Coronado | \$225 | Colton | \$238 |
| Burlingame | \$224 | El Centro | \$234 |
| Montclair | \$213 | Chino | \$212 |
| Roseville | \$212 | Montclair | \$211 |
| Colton | \$205 | Coronado | \$206 |
| Chino | \$152 | Clovis | \$191 |

| City | Property | | Property | | Rank 77-78 | | | |
|-------------|-------------------|---------------|----------------|---------------|-------------------|---------------|---------------|----|
| | Tax Rate 76-77 | Rank 76-77 | Value 76-77 | Rank 76-77 | Tax Rate 77-78 | Rank 77-78 | | |
| Carlsbad | \$1.90 | 5 | \$156,653,115 | 2 | \$1.85 | 4 | \$197,079,927 | 2 |
| Watsonville | \$1.94 | 4 | \$ 61,261,659 | 6 | \$1.73 | 8 | \$ 71,735,970 | 6 |
| Clovis | \$1.635 | 8 | \$ 48,338,330 | 9 | \$1.635 | 9 | \$ 63,418,213 | 7 |
| Woodland | \$2.55 | 2 | \$ 85,620,593 | 4 | \$2.55 | 1 | \$ 91,698,862 | 5 |
| El Centro | \$2.59 | 1 | \$ 43,205,910 | 11 | \$2.43 | 2 | \$ 54,967,395 | 10 |
| Coronado | \$1.96 | 3 | \$ 93,134,513 | 3 | \$1.96 | 3 | \$106,545,365 | 3 |
| Burlingame | \$.92 | 11 | \$192,902,156 | 1 | \$.89 | 11 | \$221,594,256 | 1 |
| Montclair | \$1.743 | 7 | \$ 50,519,660 | 8 | \$1.743 | 7 | \$ 62,068,025 | 8 |
| Roseville | \$1.29 | 10 | \$ 54,481,637 | 7 | \$1.29 | 10 | \$ 60,722,021 | 9 |
| Colton | \$1.6139 | 9 | \$ 44,943,300 | 10 | \$1.8357 | 5 | \$ 51,319,625 | 11 |
| Chino | \$1.7476 | 6 | \$ 69,034,390 | 5 | \$1.7469 | 6 | \$96,326,940 | 4 |

1 = highest

11 = lowest

**CITY OF EL CENTRO
SUMMARY**

| Department | 1975-76 | | | | 1976-77 | | | | 1976-77 Rank by Comparison with other cities |
|---|-----------------------|---------------|------------------|---|--------------------------------|-----------------------------|------------------|--|--|
| | 1975-76 Per Capita | % of Total | Rank by Dept. | Rank by Comparison with other cities | 1976-77 Per Capita | % of Total | Rank by Dept. | | |
| General Govt: Total (Dept) (Non Dept) | \$ 52.28 | 22.48% | 1 | 8 | \$ 63.89 (14.29) (49.60) | 26.98% (6.03) (20.94) | 1 | | 7 |
| Police | \$ 50.36 | 21.65% | 2 | 1 | \$ 39.67 | 16.75% | 2 | | 6 |
| Fire | \$ 23.46 | 10.09% | 4 | 7 | \$ 24.91 | 10.52% | 4 | | 8 |
| PW Admin/Eng. | \$ 6.12 | 2.63% | 9 | 5 | \$ 6.57 | 2.77% | 9 | | 5 |
| Streets/St Drains/Lights | \$ 29.94 | 12.87% | 3 | 3 | \$ 21.42 | 9.04% | 6 | | 10 |
| Sewage Collection & Dist. | \$ 12.28 | 5.28% | 7 | 5 | \$ 15.51 | 6.55% | 7 | | 4 |
| Shops & Corp. Yard | \$ 2.28 | .98% | 10 | 6 | \$ 3.29 | 1.39% | 10 | | 3 |
| Water Utilities | \$ 22.85 | 9.82% | 6 | 5 | \$ 23.68 | 10.00% | 5 | | 6 |
| Parks & Recreation | \$ 23.26 | 10.00% | 5 | 5 | \$ 27.30 | 11.53% | 3 | | 5 |
| Library | \$ 9.77 | 4.20% | 8 | 6 | \$ 10.59 | 4.47% | 8 | | 5 |
| | \$232.60 | 100.00% | | | \$236.83 | 100.00% | | | |

Rank

1 = most expensive
11 = least expensive

| <u>City</u> | <u>Total Government</u> | <u>Per Capita</u> | <u>Rank</u> |
|-------------|-------------------------|-------------------|-------------|
| Clovis | \$1,267,987. | \$49.34 | 9 |
| El Centro | \$1,447,807. | \$63.89 | 7 |
| Roseville | \$1,063,910. | \$50.54 | 8 |
| Chino | \$1,478,395. | \$47.69 | 10 |
| Colton | \$1,344,535. | \$64.93 | 6 |
| Montclair | \$1,601,866. | \$70.72 | 4 |
| Carlsbad | \$1,760,705. | \$75.57 | 3 |
| Coronado | \$ 941,674. | \$41.12 | 11 |
| Watsonville | \$1,344,981. | \$68.80 | 5 |
| Burlingame | \$2,253,828. | \$79.57 | 1 |
| Woodland | \$2,033,538. | \$76.31 | 2 |

Rank 1 = most expensive
 11 = least expensive

Note: All departments include expenses
 and capital outlay

| City | General | Per Capita | Rank | General | Per Capita | Rank |
|-------------|-----------------------|------------|------|---------------------------|------------|------|
| | Government (Dept.) | | | Government (Non-Dept.) | | |
| Clovis | \$550,372. | \$21.42 | 6 | \$ 717,615. | \$27.92 | 8 |
| El Centro | \$323,875. | \$14.29 | 10 | \$1,123,932. | \$49.60 | 3 |
| Roseville | \$706,928. | \$33.58 | 3 | \$ 356,982. | \$16.96 | 11 |
| Chino | \$447,661. | \$14.44 | 9 | \$1,030,734. | \$33.25 | 7 |
| Colton | \$846,820. | \$40.90 | 1 | \$ 497,715. | \$24.04 | 10 |
| Montclair | \$755,536. | \$33.36 | 4 | \$ 846,330. | \$37.36 | 5 |
| Carlsbad | \$894,916. | \$38.41 | 2 | \$ 865,789. | \$37.16 | 6 |
| Coronado | \$303,428. | \$13.25 | 11 | \$ 638,246. | \$27.87 | 9 |
| Watsonville | \$478,009. | \$24.45 | 5 | \$ 866,972. | \$44.35 | 4 |
| Burlingame | \$468,853. | \$16.55 | 8 | \$1,784,975. | \$63.02 | 1 |
| Woodland | \$503,648. | \$18.90 | 7 | \$1,529,890. | \$57.41 | 2 |

Rank 1 = most expensive
 11 = least expensive

Note: All departments include expenses,
 and capital outlay

| <u>City</u> | <u>Police</u> | <u>Per Capita</u> | <u>Rank</u> | <u>Fire</u> | <u>Per Capita</u> | <u>Rank</u> |
|-------------|---------------|-------------------|-------------|--------------|-------------------|-------------|
| Clovis | \$ 864,068. | \$33.62 | 10 | \$ 408,857. | \$15.91 | 11 |
| El Centro | \$ 898,952. | \$39.67 | 6 | \$ 564,410. | \$24.91 | 8 |
| Roseville | \$1,004,455. | \$47.72 | 2 | \$ 823,466. | \$39.12 | 3 |
| Chino | \$1,153,279. | \$37.20 | 8 | \$ 806,985. | \$26.03 | 6 |
| Colton | \$1,039,707. | \$50.21 | 1 | \$ 812,954. | \$39.26 | 2 |
| Montclair | \$1,061,454. | \$46.86 | 3 | \$ 752,906. | \$33.24 | 5 |
| Carlsbad | \$ 966,210. | \$41.47 | 5 | \$ 878,766. | \$37.72 | 4 |
| Coronado | \$ 724,485. | \$31.64 | 11 | \$ 582,626. | \$25.44 | 7 |
| Watsonville | \$ 772,390. | \$39.51 | 7 | \$ 430,603. | \$22.03 | 9 |
| Burlingame | \$1,256,857. | \$44.37 | 4 | \$1,304,544. | \$46.06 | 1 |
| Woodland | \$ 900,754. | \$33.80 | 9 | \$ 549,179. | \$20.61 | 10 |

Rank

1 = most expensive

11 = least expensive

Note: All departments include expenses and capital outlay

| City | Engineer. & Admin | Per Capita | Rank | Streets | | Per Capita | Rank |
|-------------|-------------------|------------|------|--------------|---------------|------------|------|
| | | | | Storm Drains | Street Lights | | |
| Clovis | \$191,818. | \$ 7.46 | 4 | \$ 748,663. | \$29.13 | 6 | |
| El Centro | \$148,984. | \$ 6.57 | 5 | \$ 485,341. | \$21.42 | 10 | |
| Roseville | \$ 95,989. | \$ 4.56 | 8 | \$ 777,857. | \$36.95 | 4 | |
| Chino | \$246,855. | \$ 7.96 | 2 | \$1,477,908. | \$47.67 | 2 | |
| Colton | \$156,691. | \$ 7.57 | 3 | \$ 519,713. | \$25.10 | 9 | |
| Montclair | \$ 91,804. | \$ 4.05 | 9 | \$ 817,968. | \$36.11 | 5 | |
| Carlsbad | \$278,072. | \$11.93 | 1 | \$ 969,257. | \$41.60 | 3 | |
| Coronado | \$ 67,282. | \$ 2.94 | 11 | \$ 235,971. | \$10.30 | 11 | |
| Watsonville | \$ 99,468. | \$ 5.09 | 7 | \$ 492,813. | \$25.21 | 8 | |
| Burlingame | \$160,100. | \$ 5.65 | 6 | \$ 715,966. | \$25.28 | 7 | |
| Woodland | \$107,673. | \$ 4.04 | 10 | \$1,378,793. | \$51.74 | 1 | |

Rank 1 = most expensive
 11 = least expensive

Note: All departments include expenses
 and capital outlay

| <u>City</u> | <u>Sewage Collection & Disposal</u> | <u>Per Capita</u> | <u>Rank</u> | <u>Shops & Corp & Unallocated Costs</u> | <u>Per Capita</u> | <u>Rank</u> |
|-------------|---|-----------------------|-------------|---|-----------------------|-------------|
| Clovis | \$ 750,230. | \$29.19 | 1 | --- | --- | -- |
| El Centro | \$ 351,471. | \$15.51 | 4 | \$ 74,443. | \$ 3.29 | 3 |
| Roseville | --- | --- | -- | \$ 795. | \$.04 | 9 |
| Chino | \$ 133,674. | \$ 4.31 | 8 | \$ 1,474. | \$.05 | 8 |
| Colton | --- | --- | -- | \$ 49,357. | \$ 2.38 | 5 |
| Montclair | \$ 112,773. | \$ 4.98 | 7 | \$ 74,064. | \$ 3.27 | 4 |
| Carlsbad | \$ 234,896. | \$10.08 | 5 | \$ 9,199. | \$.39 | 7 |
| Coronado | \$ 569,710. | \$24.88 | 2 | \$ 80,301. | \$ 3.51 | 2 |
| Watsonville | \$ 405,822. | \$20.76 | 3 | \$188,476. | \$ 9.64 | 1 |
| Burlingame | --- | --- | -- | \$ 65,571. | \$ 2.31 | 6 |
| Woodland | \$ 155,483. | \$ 5.83 | 6 | --- | --- | -- |

Rank 1 = most expensive
 11 = least expensive

Note: All departments include expenses
 and capital outlay

| <u>City</u> | <u>Water Utilities</u> | <u>Per Capita</u> | <u>Rank</u> | <u>Parks & Recreation</u> | <u>Per Capita</u> | <u>Rank</u> |
|-------------|----------------------------|-----------------------|-------------|-----------------------------------|-----------------------|-------------|
| Clovis | \$316,395. | \$12.31 | 8 | \$177,001. | \$ 6.89 | 11 |
| El Centro | \$536,491. | \$23.68 | 6 | \$618,605. | \$27.30 | 5 |
| Roseville | \$668,027. | \$31.74 | 4 | \$997,446. | \$47.38 | 1 |
| Chino | \$630,859. | \$20.35 | 7 | \$755,262. | \$24.36 | 8 |
| Colton | \$495,935. | \$23.95 | 5 | \$709,846. | \$34.28 | 4 |
| Montclair | --- | -- | -- | \$313,705. | \$13.85 | 10 |
| Carlsbad | \$905,895. | \$38.88 | 2 | \$804,980. | \$34.55 | 3 |
| Coronado | --- | -- | -- | \$884,849. | \$38.64 | 2 |
| Watsonville | \$839,751. | \$42.95 | 1 | \$284,645. | \$14.56 | 9 |
| Burlingame | \$983,064. | \$34.71 | 3 | \$747,261. | \$26.38 | 6 |
| Woodland | \$315,330. | \$11.83 | 9 | \$653,642. | \$24.53 | 7 |

Rank 1 = most expensive
 11 = least expensive

Note: All departments include expenses
 and capital outlay

| <u>City</u> | <u>Library</u> | <u>Per Capita</u> | <u>Rank</u> |
|-------------|----------------|-------------------|-------------|
| Clovis | --- | -- | -- |
| El Centro | \$240,017. | \$10.59 | 5 |
| Roseville | \$237,849. | \$11.30 | 4 |
| Chino | --- | -- | -- |
| Colton | \$158,048. | \$ 7.63 | 7 |
| Montclair | --- | -- | -- |
| Carlsbad | \$492,911. | \$21.15 | 1 |
| Coronado | \$300,520. | \$13.12 | 3 |
| Watsonville | \$149,267. | \$ 7.64 | 6 |
| Burlingame | \$506,068. | \$17.87 | 2 |
| Woodland | \$ 99,810. | \$ 3.75 | 8 |

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Note: All departments include expenses
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